

# COLLEGE SAVINGS PLANS OF MARYLAND

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## PROGRAM DESCRIPTION

The College Savings Plans of Maryland was first launched as the Maryland Prepaid College Trust, an independent State agency established by the Governor and the Maryland General Assembly in 1997 (Maryland Annotated Code Article 18, Section 18-1901 through 18-1916 and 18-19A-01 through 18-19A-07). The agency serves the College Savings Plans of Maryland Board, formerly the Maryland Higher Education Investment Board, a 10-member body created under Article 18. Five Board members serve by virtue of the State office they hold, including the State Treasurer, the State Comptroller, the Secretary of the Maryland Higher Education Commission, State Superintendent of Schools and the Chancellor of the University System of Maryland. The Governor appoints the five remaining members of the Board.

The Board administers the Maryland Prepaid College Trust and oversees the administration of the Maryland College Investment Plan. Participation in the Maryland Prepaid College Trust began in spring 1998; the Trust's seventh enrollment period is set to begin November 2003. Participation in the Maryland College Investment Plan began in December 2001 and is available for enrollment year round.

The College Savings Plans of Maryland offer a wide variety of features and benefits designed to encourage all families who have college dreams for their children to choose to save for future higher education costs. Using the Prepaid College Trust, families can choose to lock in future college tuition at today's prices, backed by a Maryland legislative guarantee. Or, by using the College Investment Plan, managed for the State by T. Rowe Price, families can choose how much they wish to invest in a variety of flexible investment options, ranging from conservative to aggressive. By choosing either plan - or both plans - most families should find options within the College Savings Plans of Maryland that suit their individual investing style and comfort level.

Both plans are Section 529 plans - named after the section of the Internal Revenue Code that permits states to establish and administer tax-deferred college savings plans. Both plans benefit from generous federal and Maryland state tax incentives, including:

- Tax-deferred growth at the Maryland state and federal level;
- Tax-free earnings at the Maryland state and federal level through at least 2010, when the funds are used for eligible college expenses;
- Maryland State income deduction of contributions to either or both plans, up to \$2500 annually per participant holder and beneficiary in each plan. Contributions above \$2500 annually in either plan can also be carried forward and deducted in future years.

While tax-deferred growth and federally tax-free earnings are features of all states' 529 plans, the ability to deduct contributions from Maryland State income applies only to the College Savings Plans of Maryland.

Both plans can also be used toward eligible college expenses at nearly any college in the country. Finally, unlike several 529 plans offered by other states, the College Savings Plans of Maryland does not offer any funds that have a sales "load" or broker commission.

## MISSION

The College Savings Plans of Maryland's mission is to provide simple, convenient options for Maryland families to save in advance for college and reduce future reliance on loans.

## VISION

A state in which all families who have college dreams for their children are motivated to save in advance for future college costs.

# COLLEGE SAVINGS PLANS OF MARYLAND

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create and maintain statewide awareness of the College Savings Plans of Maryland that includes the two programs administered and/or overseen by the Board: the Maryland Prepaid College Trust and the Maryland College Investment Plan.

**Objective 1.1** Inform all parents of public elementary and middle school children in the State of Maryland about the existence of the College Savings Plans of Maryland.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Number of brochures or fliers distributed to school children to take to parents informing them of presentations in their communities.	650,000	650,000	650,000	650,000

**Objective 1.2** Communicate the benefits of the College Savings Plans of Maryland to parents of public elementary and middle school children in the State of Maryland.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Presentations in Maryland State Schools both private and public.	190	200	200	200
<b>Outputs:</b> Number of attendees at presentations	4,500	4,600	4,600	4,600
<b>Outcomes:</b> Percentage of new applicants who attended public school presentations*	18%	20%	20%	20%

**Objective 1.3** Conduct a multi-faceted marketing campaign to highlight CSPM benefits and reinforce presentations and other public meetings held by the College Savings Plans of Maryland

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Paid television and radio spots	2,000	2,000	2,000	2,000
Direct mailings to targeted audience	140,000	160,000	160,000	160,000
Number of enrollment kits distributed	40,000	40,000	40,000	40,000
Number of Accounts	31,980	80,000		
Number of Unique Account Holders	26,710	37,000	45,000	65,000
Percentage of new enrollments received online				
Maryland Prepaid College Trust:	31%	44%	50%	50%
Maryland College Investment Plan:	25%	25%	30%	35%

Notes for Objectives 1.1 – 1.3

This is the first year that the College Savings Plans of Maryland is providing statistics for both the Maryland Prepaid College Trust and the Maryland College Investment Plan.

Footnote for Goal 1:

\*Uses Self-Reporting data.

## COLLEGE SAVINGS PLANS OF MARYLAND

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**Goal 2.** Achieve measurable increases in college savings among Maryland families.

**Objective 2.1** Increase the number of (Maryland) children under 18 years of age who are enrolled in the College Savings Plans of Maryland.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students under the age of 18 enrolled in the Maryland Prepaid College Trust	14,300	18,300	22,000	26,000
Number of students under the age of 18 enrolled in the Maryland College Investment Plan	20,550	33,480	45,570	57,660
Total numbers of students in both plans:	34,850	51,780	67,570	83,660
Number of enrolled students as a percentage of the State population under age 18	2.5%	3.5%	4.8%	6%

**Objective 2.2** Increase average account size per beneficiary enrolled in the College Investment Plan.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average account balance	\$3,854	\$5,648	\$6,213	\$6,500

**Objective 2.3** Increase the percentage of (Maryland) students who attend a Maryland public college with a Prepaid College Trust account.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Students attending a Maryland public college using the Maryland Prepaid College Trust	100	500	1,000	2,000

Footnote for Goal 2:

\*Maryland ranks third highest in the nation after New York and Connecticut.

COLLEGE SAVINGS PLANS OF MARYLAND

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**R60H00.41 MARYLAND PREPAID COLLEGE TRUST**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	9.50	9.50	9.50
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	636,164	616,500	704,838
02 Technical and Special Fees .....	31,539	36,500	12,018
03 Communication .....	104,288	149,500	151,386
04 Travel .....	11,803	12,000	12,000
06 Fuel and Utilities .....	6,633	5,500	6,500
07 Motor Vehicle Operation and Maintenance .....	9,360	9,500	9,500
08 Contractual Services .....	859,126	715,079	758,257
09 Supplies and Materials .....	19,536	25,000	25,000
11 Equipment—Additional .....	14,563	16,250	12,000
13 Fixed Charges .....	39,482	58,039	64,289
14 Land and Structures .....	120,000	120,000	120,000
Total Operating Expenses .....	1,184,791	1,110,868	1,158,932
Total Expenditure .....	1,852,494	1,763,868	1,875,788
<b>Non-budgeted Fund Income:</b>			
R60701 Application Fees .....	1,043,457	885,000	863,000
R60702 Program Contributions .....	809,037	878,868	1,012,788
Total .....	1,852,494	1,763,868	1,875,788

# MARYLAND HIGHER EDUCATION COMMISSION

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## MISSION

The mission of the Maryland Higher Education Commission is to ensure that the people of Maryland have access to a high-quality, adequately funded, effectively managed, and capably led system of postsecondary education, which adheres to the principle and law governing equal educational opportunity and enables its citizens to make positive contributions to society and to thrive in the economy. It accomplishes this mission through the provision of statewide planning, leadership, coordination and advocacy for the State's postsecondary education institutions and their students most directly, but also include the Governor and General Assembly, Maryland business and industry, and the citizenry as a whole.

## VISION

The vision of the Maryland Higher Education Commission is a State in which all citizens are equally prepared to be productive, socially engaged, and responsible members of a healthy economy and an open and democratic society in which all citizens make contributions to creating and maintaining that economy and society.

## KEY GOALS

- Goal 1.** Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.
- Goal 2.** Provide affordable and equitable access for every qualified Maryland citizen.
- Goal 3.** Contribute to the further development of Maryland's economic health and vitality.
- Goal 4.** Support and encourage basic and applied research.
- Goal 5.** Strengthen teacher preparation and improve the readiness of students for postsecondary education.
- Goal 6.** Provide high quality academic programs for a population of increasingly diverse students.
- Goal 7.** Establish Maryland as one of the most advanced states in the use of information technology to improve learning and access.
- Goal 8.** Achieve a cost effective and accountable system of delivering high quality postsecondary education.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	80.60	74.60	74.60
Total Number of Contractual Positions.....	6.00	3.00	2.00
Salaries, Wages and Fringe Benefits.....	5,050,474	4,680,192	5,038,081
Technical and Special Fees.....	225,432	200,015	128,470
Operating Expenses.....	329,272,506	304,522,024	337,679,422
Original General Fund Appropriation.....	334,107,307	317,499,166	
Transfer/Reduction.....	184,000	-15,004,459	
Total General Fund Appropriation.....	334,291,307	302,494,707	
Less: General Fund Reversion/Reduction.....	13,179,216		
Net General Fund Expenditure.....	321,112,091	302,494,707	335,399,943
Special Fund Expenditure.....	10,903,466	2,862,062	3,647,034
Federal Fund Expenditure.....	2,047,199	3,548,469	3,587,687
Reimbursable Fund Expenditure.....	485,656	496,993	211,309
Total Expenditure.....	<u>334,548,412</u>	<u>309,402,231</u>	<u>342,845,973</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2000 Maryland State Plan for Postsecondary Education*.

### MISSION

To support the State's quality, access, economic development, research, teacher education, diversity, information technology, and accountability goals by conducting statewide postsecondary education planning, coordination and assessment; maintaining a postsecondary education information system; coordinating performance accountability reporting; and administering statewide financial aid programs for postsecondary education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.

**Objective 1.1** The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 60 percent by FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Six-year graduation rate	58.4%	59.3%	59.6%	60%

**Objective 1.2** The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 33 percent in FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Percentage of baccalaureate recipients enrolling for advanced study	28%	32%	32%	33%

**Goal 2.** Provide affordable and equitable access for every qualified Maryland citizen.

**Objective 2.1** The number of recipients of need-based scholarships and grants offered by the State will increase by 5 percent by FY 2006 from FY 2000 level (30,751) to 32,289.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of recipients of need-based scholarships and grants offered by the State	34,784	33,186	31,200	33,136
Percent increase from 2000 level	13.1%	8%	1.5%	7.8%

**Objective 2.2** The percentage of residents of Southern Maryland, Eastern Shore, Western Maryland, and the Susquehanna region (Cecil and Harford Counties) who are enrolled at a Maryland college or university will increase to 3.7 percent by FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Percentage of residents in underserved jurisdictions who are enrolled in a Maryland college or university	3.44%	3.69%	3.70%	3.70%

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.01 GENERAL ADMINISTRATION (Continued)

**Goal 3.** Contribute to the further development of Maryland's economic health and vitality.

**Objective 3.1** Increase the number of graduates from information technology programs in Maryland to 4,300 by FY 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in information technology	3,061	3,942	4,100	4,200

**Objective 3.2** Increase the number of graduates from nursing programs in Maryland to 2,200 by FY 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in nursing	1,891	1,996	2,000	2,150

**Goal 4.** Support and encourage basic and applied research.

**Objective 4.1** Increase the total R&D expenditures at Maryland colleges and universities to \$105 million by FY 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total R&D expenditures at Maryland campuses	\$97.8	\$102.4	\$103.5	\$104

**Goal 5.** Strengthen teacher preparation and improve the readiness of students for postsecondary education.

**Objective 5.1** The number of teacher candidates prepared by Maryland colleges and universities will represent 37% of the MSDE new teacher hires in Maryland public schools in critical shortage areas.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of teacher candidates prepared by MD colleges and universities as a percentage of MSDE new teacher hires in Maryland public schools in critical shortage areas	35.2%	33.7%	35%	36%

**Objective 5.2** The percentage of Maryland teacher candidates who pass Praxis II will be 95 percent in FY 2006.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of teacher candidates who pass Praxis	88%	91%	92%	94%

**Goal 6.** Provide high quality academic programs for a population of increasingly diverse students.

**Objective 6.1** By FY 2006, the gap between the six-year graduation rate of African-Americans and the average of all students at Maryland public 4-year colleges and universities will drop to 10 percentage points.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	15.3 pts.	14.2pts.	13.0 pts.	12.0 pts.

**Objective 6.2** By FY 2006, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 35 percent.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of bachelor's degrees awarded to racial/ethnic minorities	32.3%	32.3%	33.0%	34%

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.01 GENERAL ADMINISTRATION (Continued)

**Goal 7.** Establish Maryland as one of the most advanced states in the use of information technology to improve learning and access.  
**Objective 7.1** Increase the enrollments in courses offered by distance learning technologies at Maryland colleges and universities to 110,000 in FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Enrollments in distance learning courses	95,000	100,000	100,000	105,000

**Objective 7.2** Increase the number of degree programs offered by distance learning technologies at Maryland colleges and universities to 100 in FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of degree programs offered by distance learning	65	73	80	90

**Goal 8.** Achieve a cost effective and accountable system of delivering high quality postsecondary education.  
**Objective 8.1** The number of community college students who transfer to a Maryland public four-year institution will increase to 7,600 in FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of community college students who transfer to a public four-year campus	6,786	7,257	7,300	7,400

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	80.60	74.60	74.60
Number of Contractual Positions .....	6.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits .....	5,050,474	4,680,192	5,038,081
02 Technical and Special Fees .....	225,432	200,015	128,470
03 Communication .....	309,872	259,353	206,656
04 Travel .....	33,260	44,667	32,767
06 Fuel and Utilities .....	27,726	36,000	36,000
07 Motor Vehicle Operation and Maintenance .....	3,830	2,929	1,009
08 Contractual Services .....	546,970	625,977	516,498
09 Supplies and Materials .....	61,874	119,383	54,189
10 Equipment—Replacement .....	63,351	96,933	75,688
11 Equipment—Additional .....	63,463	10,250	9,340
12 Grants, Subsidies and Contributions .....	361,693	305,868	326,794
13 Fixed Charges .....	667,190	695,673	677,216
Total Operating Expenses .....	2,139,229	2,197,033	1,936,157
Total Expenditure .....	7,415,135	7,077,240	7,102,708
Original General Fund Appropriation .....	6,770,429	6,448,986	
Transfer of General Fund Appropriation .....		-382,073	
Total General Fund Appropriation .....	6,770,429	6,066,913	
Less: General Fund Reversion/Reduction .....	230,676		
Net General Fund Expenditure .....	6,539,753	6,066,913	6,104,295
Special Fund Expenditure .....	348,520	346,192	347,034
Federal Fund Expenditure .....	346,781	461,872	440,070
Reimbursable Fund Expenditure .....	180,081	202,263	211,309
Total Expenditure .....	7,415,135	7,077,240	7,102,708

Special Fund Income:

R62305 Guaranteed Student Tuition Fund .....	348,520	346,192	347,034
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Federal Fund Income:

64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death .....	270,607	270,336	280,000
84.281 Eisenhower Professional Development State Grants .....	14,997		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs .....	46,307	137,648	106,182
84.367 Improving Teacher Quality State Grants .....	14,870	53,888	53,888
Total .....	346,781	461,872	440,070

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation .....	180,081	202,263	211,309
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# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

### PROGRAM DESCRIPTION

The purpose of the College Preparation Intervention Program is to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college. Funds from this program provide State matching funds for the federal GEAR UP grant program (Gaining Early Awareness and Readiness for Undergraduate Programs), which is administered in partnership with the Maryland State Department of Education.

### MISSION

The mission of the College Preparation Intervention Program is to ensure that disadvantaged middle school and secondary school students are prepared for, pursue, and succeed in postsecondary education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that disadvantaged middle school and secondary school students are prepared for, pursue and succeed in postsecondary education.

**Objective 1.1** By FY 2006, 70 percent of GEAR UP students will be enrolled in a college preparatory curriculum in high school.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of GEAR UP students in a college preparation curriculum in high school	*	*	65%	68%

**Objective 1.2** By FY 2008, 70 percent of GEAR UP students will be admitted to college.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of GEAR UP students admitted to college	*	*	*	*

\* Figures are not currently available. GEAR UP students will be in the eighth grade in FY 2002, will apply to college by approximately FY 2006, and will attend college by approximately FY 2008.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	717,434	2,044,150	2,100,400
Total Operating Expenses.....	<u>717,434</u>	<u>2,044,150</u>	<u>2,100,400</u>
Total Expenditure .....	<u>717,434</u>	<u>2,044,150</u>	<u>2,100,400</u>
Original General Fund Appropriation.....	750,000	750,000	
Transfer of General Fund Appropriation.....		-56,250	
Total General Fund Appropriation.....	<u>750,000</u>	<u>693,750</u>	
Less: General Fund Reversion/Reduction.....	36,750		
Net General Fund Expenditure.....	<u>713,250</u>	<u>693,750</u>	750,000
Federal Fund Expenditure.....	4,184	1,350,400	1,350,400
Total Expenditure .....	<u>717,434</u>	<u>2,044,150</u>	<u>2,100,400</u>

**Federal Fund Income:**

84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>4,184</u>	<u>1,350,400</u>	<u>1,350,400</u>
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# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

### PROGRAM DESCRIPTION

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code establish the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying the number of eligible full-time equivalent students enrolled by the institution during the fall semester of the preceding fiscal year by sixteen percent of the State's General Fund appropriation per full-time equivalent student at specified four-year public colleges and universities in Maryland for the preceding fiscal year.

### MISSION

The mission of the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education is to ensure that the State's system of postsecondary education contains a diverse choice of higher education institutions and programs and contributes to the excellence and financial vitality of the segment, recognizing the importance of the independent segment as an education resource vital to the provision of postsecondary education in Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote access and affordability by making educational programs and financial aid available to qualified Maryland citizens at State-aided institutions.

**Objective 1.1** Through FY 2006, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$118.5	\$135.2	\$135.2	\$135.2

**Objective 1.2** By FY 2006, at least 50% of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Percentage of Sellinger aid used for student financial aid	51%	52%	50%	50%

**Goal 2.** Contribute to the economic growth in Maryland by addressing work force demands through graduating students who can serve the business and industry needs of the State, as well as reinforce the growth of Maryland's economy overall.

**Objective 2.1** By FY 2006, the number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions will exceed 825.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Number of newly eligible Maryland teacher certificate candidates produced by State-aided independent institutions	785	750	775	800

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION (Continued)

**Objective 2.2** By FY 2006, the number of graduates from State-aided independent institutions produced in nursing will exceed 330.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Number of graduates of nursing programs from state-aided independent institutions	343	304	315	325

**Objective 2.3** By FY 2006, the total economic impact of the independent colleges and universities to the State will be \$6.2 billion.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Total economic impact of the independent colleges and universities to the State (\$ billion)	\$5.0	\$7.2	\$6.2	\$6.2

**Goal 3.** Admit, educate, and graduate an undergraduate student population that reflects the racial, ethnic, and gender diversity of the State.

**Objective 3.1** By FY 2006, the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 14% of total undergraduate enrollment.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Inputs:</b> Percent African-American of total undergraduates	12.9%	13.4%	13.0%	13.5%

**Objective 3.2** By FY 2006, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 22% of total undergraduate enrollment.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Inputs:</b> Percentage all minorities of total undergraduates	20.2%	21.3%	21%	21.5%

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	42,598,822	31,475,395	43,188,448
Total Operating Expenses.....	<u>42,598,822</u>	<u>31,475,395</u>	<u>43,188,448</u>
Total Expenditure .....	<u>42,598,822</u>	<u>31,475,395</u>	<u>43,188,448</u>
Original General Fund Appropriation.....	46,303,067	32,749,027	
Transfer of General Fund Appropriation.....		-1,273,632	
Total General Fund Appropriation.....	<u>46,303,067</u>	<u>31,475,395</u>	
Less: General Fund Reversion/Reduction.....	3,704,245		
Net General Fund Expenditure.....	<u><u>42,598,822</u></u>	<u><u>31,475,395</u></u>	<u><u>43,188,448</u></u>

**AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION**

	2003 Actual		2004 Estimated		2005 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Balt. Hebrew University	103.07	128,185	103.00	93,130	87.40	73,888
Balt. Int'l College	474.60	590,265	478.47	432,618	546.60	462,095
Capitol College	483.53	601,376	470.47	425,385	386.13	326,434
College Of Notre Dame	1,345.87	1,673,869	1,411.80	1,222,256	1,383.33	1,169,465
Columbia Union College	734.93	914,045	837.73	725,260	847.60	716,560
George Meany Center NCL			680.73	589,338	592.20	500,645
Goucher College	1,509.63	1,877,548	1,569.33	1,358,637	1,652.57	1,397,080
Hood College	889.40	1,106,157	961.90	869,721	1,023.40	865,181
Johns Hopkins University	14,083.33	17,515,599	14,548.87	12,595,583	15,258.53	12,899,539
Loyola College	4,520.30	5,621,948	4,536.98	3,927,859	4,472.83	3,781,324
Maryland Institute, College of Art	1,452.73	1,806,781	1,482.00	1,283,031	1,569.10	1,326,515
McDaniel College	2,190.84	2,724,778	2,358.80	2,042,115	2,332.57	1,971,951
Mount St. Mary's College	1,516.87	1,886,544	1,537.53	1,331,106	1,544.13	1,305,405
St. John's College	625.07	777,402	620.27	536,995	636.20	537,842
Sojourner—Douglass College	958.53	1,192,139	1,062.00	960,229	1,055.73	892,513
Villa Julie College	2,059.13	2,560,967	2,158.63	1,868,819	2,334.03	1,973,185
Washington College	1,303.53	1,621,219	1,401.47	1,213,313	1,509.07	1,275,766
Totals	34,251.36	42,598,822	36,219.98	31,475,395	37,231.42	31,475,388
Contingency Cut						11,713,060
FY 2005 Allowance						43,188,448

MARYLAND HIGHER EDUCATION COMMISSION

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO THE COMMUNITY COLLEGES IN THE STATE

### PROGRAM DESCRIPTION

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett Community College, statewide programs, and English for Speakers of Other Languages grants.

### MISSION

The mission of the Senator John A. Cade Formula for the distribution of unrestricted funds to the community colleges in the State is to ensure that the State's diverse system of postsecondary education contains a segment of strong, economically viable community colleges.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that Maryland community college students are progressing successfully toward their goals.

**Objective 1.1** The four-year transfer and graduation rate of community college students will be 35 percent in FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Four-year transfer and graduation rate	32.0%	31.1%	33%	34%

**Objective 1.2** By FY 2006, 75 percent of community college graduates will have completely achieved their educational goals.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Educational goal achievement of graduates	84.2%	70.2%	75%	75%

**Goal 2.** Attain diversity reflecting the racial/ethnic composition of the service areas of the community colleges.

**Objective 2.1** The gap between the four-year transfer and graduation rate of minorities and all community college students will drop to 7 percentage points by FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Gap between four-year transfer/graduation rate of all minorities and all community college students	9 pts	8 pts	8 pts	7.5 pts

**Goal 3.** Support regional economic and workforce development by producing graduates and by supplying training to the current employees of businesses.

**Objective 3.1** By FY 2006, 80 percent of MD community college career program graduates will hold full-time employment in areas related to their academic major.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> MD community college career program graduates with full-time employment in areas related to their major	81%	80%	80%	80%

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.05. THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO THE COMMUNITY COLLEGES IN THE STATE (Continued)**

**Objective 3.2** By FY 2006, 95 percent of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> MD community college graduates employers reporting satisfaction with overall preparation of career program graduates	95%	95%	95%	95%

MARYLAND HIGHER EDUCATION COMMISSION

**R62I00.05 AID TO COMMUNITY COLLEGES—FORMULA**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	160,625,439	151,139,019	158,762,608
Total Operating Expenses.....	<u>160,625,439</u>	<u>151,139,019</u>	<u>158,762,608</u>
Total Expenditure.....	<u>160,625,439</u>	<u>151,139,019</u>	<u>158,762,608</u>
Original General Fund Appropriation.....	166,944,487	160,851,551	
Transfer of General Fund Appropriation.....	<u>                    </u>	<u>-9,712,532</u>	
Total General Fund Appropriation.....	166,944,487	151,139,019	
Less: General Fund Reversion/Reduction.....	<u>6,319,048</u>	<u>                    </u>	
Net General Fund Expenditure.....	<u>160,625,439</u>	<u>151,139,019</u>	<u>158,762,608</u>

FY 2004 Community College Aid Formula Calculation

COLLEGES	FY 2003 Audited FTES FY 2001	2003 Direct Grants	FY 2004 Audited FTES FY 2002	2004 Direct Grants	FY 2005 Audited FTES FY 2003	FY 2005 Direct Grants
Allegany	1,392	3,619,507	1,517.36	3,392,347	1,620.83	3,511,934
Anne Arundel	10,096	20,539,226	11,078.24	19,375,740	11,571.37	20,359,924
Baltimore County	15,953	32,130,873	16,060.53	30,114,339	16,054.14	30,114,339
Carroll	1,941	4,505,606	7,045.31	4,228,926	2,265.61	4,573,394
Cecil	1,096	2,963,226	1,170.96	2,777,347	1,322.64	2,943,438
College of Southern Maryland	3,783	7,568,537	4,089.19	7,145,232	4,206.90	7,441,884
Chesapeake	1,720	4,192,473	1,864.32	3,929,353	1,927.31	4,079,555
Frederick	2,661	5,465,367	2,759.69	5,122,360	2,910.49	5,146,358
Garrett	521	1,765,674	503.06	1,654,861	510.12	1,654,861
Hagerstown	1,832	4,465,956	2,044.97	4,214,614	2,149.17	4,439,746
Harford	3,534	7,272,257	3,988.16	6,932,420	4,193.51	7,343,259
Howard	4,059	8,133,490	4,393.18	7,679,577	4,657.84	8,148,289
Montgomery	13,101	26,605,077	13,676.82	24,935,343	13,965.62	24,941,659
Prince George's	8,622	17,913,286	9,322.78	16,789,048	9,631.07	17,096,597
Wor-Wic	1,932	4,516,489	2,206.47	4,409,584	2,370.25	4,759,655
<b>Total</b>	<b>72,243.00</b>	<b>151,657,044</b>	<b>81,721.04</b>	<b>142,701,091</b>	<b>79,356.87</b>	<b>146,554,892</b>
Adjustment due to including Wor-Wic Community College in the Size Factor Component						4,947
FY 2005 Allowance						146,559,839
<b>ADD:</b>						
Statewide and Regional Programs						4,286,571
English for Speakers of Other Languages						2,500,000
Garrett County and West Virginia Reciprocity						163,214
Aid to Small Community Colleges						3,100,000
Somerset Reciprocity Grant						520,602
Innovative Partnership						1,632,382
Total State Aid						158,762,608

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.06 AID TO COMMUNITY COLLEGES-FRINGE BENEFITS

### PROGRAM DESCRIPTION

The State provides full support for eligible Teachers Retirement payments as well as reimbursements for eligible optional retirement costs.

### MISSION

The mission of the Aid to Community Colleges-Fringe Benefits Program is to ensure that faculty at the State's community colleges are of the highest quality.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Achieve a competitive optional retirement program to recruit and retain quality faculty.

**Objective 1.1** By FY 2006, the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 95 percent.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Percentage of full-time faculty with a master's degree or greater at MD community colleges	92.0%	91%	93%	94%

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Teachers Retirement - GF.....	12,716,487	13,981,832	15,234,305	16,045,733
Optional Retirement - GF.....	7,145,000	7,999,888	8,565,415	9,243,720

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>21,981,720</u>	<u>23,799,720</u>	<u>25,289,453</u>
Total Operating Expenses.....	<u>21,981,720</u>	<u>23,799,720</u>	<u>25,289,453</u>
Total Expenditure.....	<u><u>21,981,720</u></u>	<u><u>23,799,720</u></u>	<u><u>25,289,453</u></u>
Net General Fund Expenditure.....	<u><u>21,981,720</u></u>	<u><u>23,799,720</u></u>	<u><u>25,289,453</u></u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.07 EDUCATIONAL GRANTS

### PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the 2000 State Plan for Postsecondary Education.

### MISSION

The mission of the Educational Grants Program is to ensure the achievement of the Commission's and the State's goals in the areas of quality, diversity, access, economic development, K-16, and technology.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase the number of faculty, particularly minorities, in higher education.

**Objective 1.1** By FY 2006, the number of Henry C. Welcome Fellowship Grants awarded will be 105.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Cumulative number of Henry C. Welcome Fellowship Grants awards	75	86	86	95

**Objective 1.2** By FY 2006, the number of tenured African-American faculty at Maryland public colleges and universities will increase to 310.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> Number of tenured African-American faculty at Maryland public campuses	290	292	306	308

**Objective 1.3** The number of Doctoral Scholars graduating and employed in academe will be at least 5 in FY 2006.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Number of Doctoral Scholars graduating and employed in academe	4	7	5	5

**Goal 2.** Improve retention and graduation rates in higher education, particularly at historically black colleges and universities.

**Objective 2.1** The second year retention rate of students at historically black colleges and universities will reach 75 percent in FY 2006.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Second-year retention rate of students at HBCU's	70.8%	71.3%	73.0%	74.0%

**Objective 2.2.** The six-year graduation rate of students at historically black colleges and universities will be 45 percent in FY 2006.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Six-year graduation rate of students at HBCU's	39.5%	40.5%	40.0%	42.5%

**MARYLAND HIGHER EDUCATION COMMISSION**

**R62I00.07 EDUCATIONAL GRANTS**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Title II Eisenhower Federal Grant .....	1,804,226			
Improving Teacher Quality State Grants .....		985,714	1,023,871	1,028,014
Henry Welcome Grants .....	160,000	200,000	200,000	200,000
Diversity Grants .....	180,000	180,000	180,000	180,000
Retention Grants .....	100,000			
Incentive Grants .....	180,000			
Access and Success Grants-General .....	3,500,000	5,000,000	6,000,000	6,000,000
Access and Success Grants-Special .....	1,000,000	1,000,000		
HBCU Enhancement Fund .....		3,400,000	5,500,000	6,000,000
Maryland Applied Information Technology Initiative-General .....	1,320,000	1,295,000		
Doctoral Grant .....	60,000	60,000	60,000	60,000
Washington Center for Internships and Academic Seminars .....	200,000	76,000	76,000	76,000
Faculty Technology Training .....	1,000,000			
Interstate Educational Compacts in Optometry .....	148,950	248,250	165,500	165,500
Southern Maryland Higher Education Center .....	368,000	100,000	92,000	92,000
Coppin State University Information Technology .....	198,475			
Bowie State University Master Plan Development .....	350,000			
George Meany Center for Labor Studies .....	200,000	184,000		
Community College Funding-Dedicated Purpose Fund .....		1,000,000		
UMB Structural Deficit-Dedicated Purpose Fund .....		3,000,000		
University System of Maryland Deferred Maintenance-Dedicated ...		2,800,000		
Morgan Deferred Maintenance-Dedicated Purpose Fund .....		1,000,000		
BCCC Surge Space .....	175,000	175,000	175,000	175,000
UMBI, Maryland-Israeli Partnership .....				250,000
Higher Education Heritage Action Committee .....				100,000
Connect Maryland (UMB-Wellmobile Program) .....				295,500
Coppin State College Revitalization Recommendations .....				500,000
Digital Library (SF) .....		211,312	325,270	
Digital Library (RF) .....		305,575	294,730	
<b>Total .....</b>	<b>10,944,651</b>	<b>21,220,851</b>	<b>14,092,371</b>	<b>15,122,014</b>
General .....	8,140,425	10,918,250	12,448,500	14,094,000
Special .....	1,000,000	9,011,312	325,270	
Federal .....	1,804,226	958,714	1,023,871	1,028,014
Reimbursable .....		305,575	294,730	
<b>Total .....</b>	<b>10,944,651</b>	<b>21,220,851</b>	<b>14,092,371</b>	<b>15,122,014</b>

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.07 EDUCATIONAL GRANTS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	21,220,851	14,092,371	15,122,014
Total Operating Expenses.....	<u>21,220,851</u>	<u>14,092,371</u>	<u>15,122,014</u>
Total Expenditure.....	<u>21,220,851</u>	<u>14,092,371</u>	<u>15,122,014</u>
Original General Fund Appropriation.....	10,997,500	12,448,500	
Transfer of General Fund Appropriation.....	349,750		
Total General Fund Appropriation.....	<u>11,347,250</u>	<u>12,448,500</u>	
Less: General Fund Reversion/Reduction.....	429,000		
Net General Fund Expenditure.....	10,918,250	12,448,500	14,094,000
Special Fund Expenditure.....	9,011,312	325,270	
Federal Fund Expenditure.....	985,714	1,023,871	1,028,014
Reimbursable Fund Expenditure.....	305,575	294,730	
Total Expenditure.....	<u>21,220,851</u>	<u>14,092,371</u>	<u>15,122,014</u>

**Special Fund Income:**

R62306 Digital Library Support: Non-State Institutions.....	211,312	325,270	
SWF305 Cigarette Restitution Fund.....	1,000,000		
Y01A02 Dedicated Purpose Account.....	7,800,000		
Total.....	<u>9,011,312</u>	<u>325,270</u>	

**Federal Fund Income:**

84.367 Improving Teacher Quality State Grants.....	985,714	1,023,871	1,028,014
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**Reimbursable Fund Income:**

R62901 Digital Library Support: State Institutions.....	305,575	294,730	
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# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

### PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards that include the Educational Assistance Grant for low and moderate income students ranging from \$400 to \$3,000 and the Guaranteed Access Grant for students where family income is below a designated poverty index and who meet certain academic requirements. A portion of the Educational Assistance Grant may be decentralized to better meet student needs. These funds would be allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

### MISSION

The mission of the Educational Excellence Awards Program is to ensure that all students, regardless of income, have the opportunity and means to achieve their educational goals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1.** By FY 2006, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	40%	42%	43%	45%

**Objective 1.2** By FY 2006, maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the FY00 level of 17%.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Share of income that poorest families use to pay for tuition at lowest priced colleges	17%	15%	17%	17%

**Goal 2.** Emphasize the availability of state financial assistance programs to communities with the highest financial need.

**Objective 2.1** By FY 2006, maintain or increase the number of Guaranteed Access Grant applications received from FY 2002 level.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Number of Guaranteed Access Grant applications received	1,183	1,941	1,530	1,600

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.10 EDUCATIONAL EXCELLENCE AWARDS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	41,277,759	39,071,026	54,327,826
Total Operating Expenses.....	<u>41,277,759</u>	<u>39,071,026</u>	<u>54,327,826</u>
Total Expenditure.....	<u>41,277,759</u>	<u>39,071,026</u>	<u>54,327,826</u>
Original General Fund Appropriation.....	38,518,700	38,518,700	
Transfer of General Fund Appropriation.....	<u>2,208,539</u>		
Net General Fund Expenditure.....	40,727,239	38,518,700	51,918,623
Special Fund Expenditure.....			1,800,000
Federal Fund Expenditure.....	<u>550,520</u>	<u>552,326</u>	<u>609,203</u>
Total Expenditure.....	<u>41,277,759</u>	<u>39,071,026</u>	<u>54,327,826</u>
<b>Special Fund Income:</b>			
R62307 Student Aid Reserve Funds.....			<u>1,800,000</u>
<b>Federal Fund Income:</b>			
84.069 Leveraging Educational Assistance Partnership.....	<u>550,520</u>	<u>552,326</u>	<u>609,203</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.12 SENATORIAL SCHOLARSHIPS

### PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 to \$2,000 per year.

### MISSION

The mission of the Senatorial Scholarship Program is to ensure that students from all legislative districts have access to financial assistance for postsecondary education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of state financial assistance programs to communities with the highest financial need.

**Objective 1.1** By FY 2006, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the FY 2002 level (15).

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Number of state financial assistance presentations conducted in high-need communities:	35	61	45	50

MARYLAND HIGHER EDUCATION COMMISSION

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R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	6,077,600	6,486,000	6,486,000
Total Operating Expenses.....	6,077,600	6,486,000	6,486,000
Total Expenditure.....	6,077,600	6,486,000	6,486,000
Original General Fund Appropriation.....	6,486,000	6,486,000	
Transfer of General Fund Appropriation.....	-408,400		
Net General Fund Expenditure.....	6,077,600	6,486,000	6,486,000

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

### PROGRAM DESCRIPTION

Section 18-601 of the Education Article provides scholarships to: (1) children of deceased, disabled, missing in action or prisoner of war United States armed forces personnel, (2) certain prisoners of war, (3) veterans who suffer a service-related disability of 25% or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits (4) certain children or surviving spouses of public safety personnel killed in the line of duty, (5) disabled public safety personnel attending an eligible Maryland postsecondary institution, and (6) spouses or children of victims of the September 11, 2001 terrorist attacks. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate.

### MISSION

The mission of the Edward T. Conroy Memorial Scholarship Program is to ensure that dependents of military, public safety personnel, and victims of the September 11, 2001 terrorist attacks have access to financial assistance for postsecondary education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, provide students with 100% of the eligible award amount for the program.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Percent of eligible award amount provided	100%	100%	100%	100%

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	248,556	215,055	362,474
Total Operating Expenses.....	<u>248,556</u>	<u>215,055</u>	<u>362,474</u>
Total Expenditure .....	<u>248,556</u>	<u>215,055</u>	<u>362,474</u>
Original General Fund Appropriation.....	232,484	232,484	
Transfer of General Fund Appropriation.....	16,072	-17,429	
Net General Fund Expenditure.....	<u>248,556</u>	<u>215,055</u>	<u>362,474</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.15 DELEGATE SCHOLARSHIPS

### PROGRAM DESCRIPTION

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. Awards can be used out-of-state under certain circumstances.

### MISSION

The mission of the Delegate Scholarships Program is to ensure that students of all legislative districts have access to financial assistance for postsecondary education.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to communities with the highest financial need.

**Objective 1.1** By FY 2006, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the FY 2002 level (35).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of state financial assistance presentations conducted in high-need communities:	35	61	45	50

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.15 DELEGATE SCHOLARSHIPS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	2,532,654	3,271,426	4,375,174
Total Operating Expenses.....	<u>2,532,654</u>	<u>3,271,426</u>	<u>4,375,174</u>
Total Expenditure.....	<u>2,532,654</u>	<u>3,271,426</u>	<u>4,375,174</u>
Original General Fund Appropriation.....	3,100,426	3,271,426	
Transfer of General Fund Appropriation.....	<u>-567,772</u>		
Net General Fund Expenditure.....	<u>2,532,654</u>	<u>3,271,426</u>	<u>4,375,174</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS

### PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that professional or volunteer firemen and rescue squad personnel in the State receive reimbursement of tuition costs required for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution.

### MISSION

The mission of the Reimbursement of Firemen and Rescue Squadmen for Tuition Costs Program is to ensure that personnel in these lines of work operate as efficiently and effectively as possible, with the greatest degree of ability in maximizing human health and safety.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, increase the number of fire and rescue squad personnel with degrees in fire service or emergency technology by 10 percent from FY 2000 level.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Number of fire and rescue squad personnel with degrees in fire service or emergency technology	*	*	*	*

\* Data not currently collected

**Goal 2.** Emphasize the availability of awards to target population.

**Objective 2.1** By FY 2006, maintain the number of state financial assistance presentations or targeted mailings to targeted population at the FY 2002 level (1).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Number of state financial assistance presentations or targeted mailings to targeted population	1	1	1	1

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	372,227	344,311	344,311
Total Operating Expenses.....	<u>372,227</u>	<u>344,311</u>	<u>344,311</u>
Total Expenditure .....	<u>372,227</u>	<u>344,311</u>	<u>344,311</u>
Original General Fund Appropriation.....	372,228	372,228	
Transfer of General Fund Appropriation.....		-27,917	
Total General Fund Appropriation.....	<u>372,228</u>	<u>344,311</u>	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	<u>372,227</u>	<u>344,311</u>	<u>344,311</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.17 GRADUATE AND PROFESSIONAL SCHOLARSHIP PROGRAM

### PROGRAM DESCRIPTION

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

### MISSION

The mission of the Graduate and Professional Scholarship Program is to help ensure that Maryland produces sufficient numbers of physicians, dentists, pharmacists, nurses, social workers, veterinarians, and lawyers to serve the State's needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, increase by 5% the number of graduates in Master's level or above programs targeted by this scholarship (Physicians, Dentists, Pharmacists, Nurses, Social Workers, Lawyers, and Vet Medicine) from FY 2000 level (1,729) to 1,816.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of graduates in the academic programs targeted by this scholarship	1,682	1,678	1,700	1,750

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.17 PROFESSIONAL SCHOOL SCHOLARSHIPS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	188,999	187,312	187,312
Total Operating Expenses.....	<u>188,999</u>	<u>187,312</u>	<u>187,312</u>
Total Expenditure.....	<u>188,999</u>	<u>187,312</u>	<u>187,312</u>
Original General Fund Appropriation.....	22,500	22,500	
Transfer of General Fund Appropriation.....	<u>-13,500</u>	<u>-15,188</u>	
Net General Fund Expenditure.....	9,000	7,312	7,312
Special Fund Expenditure.....	<u>179,999</u>	<u>180,000</u>	<u>180,000</u>
Total Expenditure.....	<u>188,999</u>	<u>187,312</u>	<u>187,312</u>
<b>Special Fund Income:</b>			
R62303 Special License Plate Fees.....	179,999	180,000	180,000

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.19 PHYSICIAN ASSISTANT AND NURSE PRACTITIONER TRAINING PROGRAM

### PROGRAM DESCRIPTION

Section 18-802 of the Education Article established the Physician Assistant and Nurse Practitioner Program that provides awards to qualified medical education centers for each individual completing an accredited program in Physician Assistant (\$3,000) or Nurse Practitioner (\$1,500).

### MISSION

The mission of the Physician Assistant and Nurse Practitioner Training Program is to help ensure that Maryland produces sufficient numbers of physician assistants and nurse practitioners to serve the State's needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Contribute to the further development of Maryland's economic health and vitality.

**Objective 1.1** By FY 2006, increase by 20% the number of graduates in targeted academic programs from FY 2000 level (47) to 56.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> Number of graduates:				
Physician Assistant	63	43	56	56
Nurse Practitioner	*	*	*	*

\*Certification area, data not currently collected

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>79,500</u>	<u>73,538</u>	<u>73,538</u>
Total Operating Expenses.....	<u>79,500</u>	<u>73,538</u>	<u>73,538</u>
Total Expenditure.....	<u><u>79,500</u></u>	<u><u>73,538</u></u>	<u><u>73,538</u></u>
Original General Fund Appropriation.....	79,500	79,500	
Transfer of General Fund Appropriation.....		-5,962	
Net General Fund Expenditure.....	<u><u>79,500</u></u>	<u><u>73,538</u></u>	<u><u>73,538</u></u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

### PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program that provides 350 four-year scholarships in the amount of \$3,000 to Maryland residents for use at postsecondary institutions of higher education in the State.

### MISSION

The mission of the Distinguished Scholar Program is to educate the most promising and gifted high school graduates in the State in Maryland's colleges and universities, and to encourage them to remain in the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, increase the number of DS finalists who accept the award by 25% from the FY 2000 level (175) to 219.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Number of initial DS finalists accepting awards to attend college in Maryland	218	180	218	219
Percent of increase over FY 2000 level	24.6%	3%	24.6%	25.1%

**Goal 2.** Increase the number of high ability students who remain in the State for postsecondary education.

**Objective 2.1** By FY 2006, the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be 50%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	47%	40%	47%	48%

**Objective 2.2** By FY 2006, the percentage of students who are offered Distinguished Scholar award (talent in the arts) and choose to attend a Maryland college or university will be 70%.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	71%	60%	70%	70%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	4,102,630	4,200,000	4,200,000
Total Operating Expenses.....	<u>4,102,630</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total Expenditure.....	<u>4,102,630</u>	<u>4,200,000</u>	<u>4,200,000</u>
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....	-97,370		
Net General Fund Expenditure.....	<u>3,902,630</u>	<u>4,000,000</u>	4,000,000
Special Fund Expenditure.....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Expenditure.....	<u>4,102,630</u>	<u>4,200,000</u>	<u>4,200,000</u>
<b>Special Fund Income:</b>			
R62303 Special License Plate Fees.....	200,000	200,000	200,000

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

### PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants ranging from \$300 to \$1,500 to Maryland private career school students.

### MISSION

The mission of the Jack F. Tolbert Memorial Student Grant Program is to help ensure that students in need of training at the State's private career schools have the financial assistance necessary to meet their educational objectives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting educational costs.

**Objective 1.1** By FY 2006, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	40%	42%	43%	45%

**Goal 2.** Emphasize the availability of awards to communities with the highest financial need.

**Objective 2.1** By FY 2006, maintain or increase the number of state financial assistance presentations conducted in high-need communities from the FY 2002 level (35).

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Number of state financial assistance presentations conducted in high-need communities	35	61	45	50

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	300,000	277,500	277,500
Total Operating Expenses.....	<u>300,000</u>	<u>277,500</u>	<u>277,500</u>
Total Expenditure .....	<u>300,000</u>	<u>277,500</u>	<u>277,500</u>
Original General Fund Appropriation.....	300,000	300,000	
Transfer of General Fund Appropriation.....		-22,500	
Net General Fund Expenditure.....	<u>300,000</u>	<u>277,500</u>	<u>277,500</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.22 SHARON CHRISTA McAULIFFE MEMORIAL - TEACHER EDUCATION TUITION ASSISTANCE PROGRAM

### PROGRAM DESCRIPTION

Section 18-703 of the Education Article provides tuition assistance to students pursuing a career in public school teaching in areas of critical shortage in Maryland. The recipient is required to teach in Maryland for one year for each year of full-time or part-time tuition assistance. Assistance equals the cost of tuition, mandatory fees, and room and board up to the cost for a full-time undergraduate resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. Awards may be renewed for one year if the recipient meets certain academic criteria.

### MISSION

The mission of the Sharon Christa McAuliffe Memorial - Teacher Education Tuition Assistance Program is to help provide teachers in areas of critical shortage in the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to targeted communities.

**Objective 1.1** By FY 2006, maintain or increase the number of applications received for the Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program from the FY 2002 level.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Number of applications received for the Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program	191	166	185	195

**Goal 2.** Contribute to the further development of Maryland's economic health and vitality.

**Objective 2.1** The number of teacher candidates prepared by Maryland colleges and universities will represent 37% of the MSDE new teacher hires in Maryland public schools in critical shortage areas.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> The number of teacher candidates prepared by Maryland colleges and universities as a percentage of MSDE new teacher hires in Maryland public schools in critical shortage areas	35.2%	33.7%	35%	37%

**Objective 2.2** By FY 2006, maintain or increase the number of Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program scholarship recipients that enter the workforce as a teacher in a critical needs area from the FY 2003 level.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Number of Sharon Christa McAuliffe Memorial Teacher Education Tuition Assistance Program scholarship recipients that enter the workforce as a teacher in a critical needs area	*	15	18	18

**Note:** \* Data not collected

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.22 SHARON CHRISTA MCAULIFFE MEMORIAL—TEACHER EDUCATION TUITION ASSISTANCE PROGRAM**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	408,481	574,027	574,027
Total Operating Expenses.....	<u>408,481</u>	<u>574,027</u>	<u>574,027</u>
Total Expenditure .....	<u>408,481</u>	<u>574,027</u>	<u>574,027</u>
Original General Fund Appropriation.....	620,570	620,570	
Transfer of General Fund Appropriation.....	-212,089	-46,543	
Net General Fund Expenditure.....	<u>408,481</u>	<u>574,027</u>	<u>574,027</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.23 HOPE SCHOLARSHIP PROGRAM

### PROGRAM DESCRIPTION

Sections 18-2001, 18-2201, 18-2301, and 18-2501 of the Education Article establish the Science and Technology Scholarship Program, the Maryland Teacher Scholarship Program, the HOPE Scholarship Program, and the HOPE for Non-Traditional Students-Community College Transfer Scholarship Program. The Science and Technology Scholarship Program provides awards to qualified students who are pursuing a degree in designated fields in computer science, engineering, physical sciences, biological sciences, and mathematics. The Maryland Teacher Scholarship Program provides scholarships to students pursuing a career in teaching. The Hope Scholarship provides awards to students in the liberal and fine arts as well as select other programs. The Community College Transfer Scholarship is open to students of all majors. All three programs require a "B" average in high school or college depending on status at the time of application. Science and Technology and Hope Scholarship awards are \$3,000 for students studying at a four-year college or university, and \$1,000 for students studying at a two-year college. Recipients of the Maryland Teacher Scholarship receive \$5,000 to attend a four-year college and \$2,000 to attend a two-year college. Community College Transfer students receive \$3,000 at their 4-year institution. Recipients are required to work in Maryland one year for each year of assistance received.

### MISSION

The mission of the HOPE Scholarship Program is to help ensure that highly capable students are financially able to reach their educational goals. It also is designed to assist the State in meeting its need for teachers, professionals in the sciences, as well as employees within the State in general.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to targeted populations.

**Objective 1.1** By FY 2006, maintain the number of state financial assistance presentations or targeted mailings to targeted populations at the FY 2002 level (80).

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Number of state financial assistance presentations or targeted mailings	79	133	90	105

**Objective 1.2** By FY 2006, maintain the number of applications received for the Hope Scholarship Program from the FY 2002 level.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Number of applications received for the Hope Scholarship Program	6,692	7,497	6,692	*

**Goal 2.** Contribute to the further development of Maryland's economic health and vitality.

**Objective 2.1** By FY 2006, increase by 15% from FY 2000 level (10,786) to 12,404, the number of graduates in academic programs specifically identified with work shortage occupations.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Number of Certificate, Associate, and Baccalaureate degree recipients in academic programs from MD colleges and universities specifically identified with work shortage occupations (Accounting, Business Administration, Computer and Information Systems, Engineering, Finance, Marketing, Nursing, Teacher Education, and Social Work)	11,231	12,349	12,375	12,400

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.23 HOPE SCHOLARSHIP PROGRAM (Continued)

**Objective 2.2** By FY 2006, maintain or increase the number of scholarship recipients that enter the workforce in Maryland or in a specified field as indicated by the service obligation from the FY 2003 level.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Number of state financial assistance recipients that enter the workforce in Maryland or in a specified field as indicated by the service obligation	*	617	617	617

**Note:** \* Data not collected.

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.23 HOPE SCHOLARSHIPS PROGRAM**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	17,953,143	15,975,252	11,857,025
Total Operating Expenses.....	<u>17,953,143</u>	<u>15,975,252</u>	<u>11,857,025</u>
Total Expenditure .....	<u>17,953,143</u>	<u>15,975,252</u>	<u>11,857,025</u>
Original General Fund Appropriation.....	21,360,000	19,221,333	
Transfer of General Fund Appropriation.....	<u>-947,362</u>	<u>-3,246,081</u>	
Total General Fund Appropriation.....	20,412,638	15,975,252	
Less: General Fund Reversion/Reduction.....	<u>2,459,495</u>		
Net General Fund Expenditure.....	<u>17,953,143</u>	<u>15,975,252</u>	<u>11,857,025</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.24 DISTINGUISHED SCHOLAR PROGRAM - TEACHER EDUCATION SCHOLARSHIPS

### PROGRAM DESCRIPTION

Section 18-1102(d) of the Education Article provides additional annual grants of \$3,000 per year to encourage recipients of the Distinguished Scholar award to teach in a Maryland public school. Recipients are required to teach one year for each year a grant is received.

### MISSION

The mission of the Distinguished Scholar - Teacher Education Scholarship (DS) Program is to help bring Maryland's brightest students into the teaching profession within the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote state financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, the number of DS recipients who accepted both this award and the Maryland Teacher Scholarship will be 10.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Number of DS recipients who accepted both Teacher Education Scholarship and Maryland Teacher Scholarship	12	15	10	10

**Goal 2.** Contribute to the further development of Maryland's economic health and vitality.

**Objective 2.1** By FY 2006, maintain or increase the number of Distinguished Scholar Program – Teacher Education Scholarship recipients that enter the workforce as a teacher in Maryland from the FY 2003 level.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> The number of Distinguished Scholar Program – Teacher Education Scholarship recipients that enter the workforce as a teacher in Maryland	*	*	*	*

**Note:** \* Data not available.

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.24 DISTINGUISHED SCHOLAR PROGRAM—TEACHER EDUCATION SCHOLARSHIPS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	119,000	234,000	234,000
Total Operating Expenses.....	<u>119,000</u>	<u>234,000</u>	<u>234,000</u>
Total Expenditure .....	<u>119,000</u>	<u>234,000</u>	<u>234,000</u>
Original General Fund Appropriation.....	234,000	234,000	
Transfer of General Fund Appropriation.....	<u>-115,000</u>		
Net General Fund Expenditure.....	<u>119,000</u>	<u>234,000</u>	<u>234,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

### PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Fees collected by the Board of Physician Quality Assurance Fund provide loan repayment assistance to primary care physicians or medical residents in underserved areas of the State.

### MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians, dentists and professionals in State and local government, or nonprofit organizations serving low-income families.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, maintain the number of individuals who provide professional services to underserved areas of the State or to low-income populations from the FY 2002 level (372).

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Number of individuals who provide professional services to underserved areas of the State or to low-income populations and who received loan repayment assistance	372	256	378	385

\* Data available in October

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62100.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	1,949,774	1,997,166	2,312,795
Total Operating Expenses.....	<u>1,949,774</u>	<u>1,997,166</u>	<u>2,312,795</u>
Total Expenditure.....	<u>1,949,774</u>	<u>1,997,166</u>	<u>2,312,795</u>
Original General Fund Appropriation.....	1,165,000	575,995	
Transfer of General Fund Appropriation.....	21,988	-43,200	
Net General Fund Expenditure.....	<u>1,186,988</u>	<u>532,795</u>	1,532,795
Special Fund Expenditure.....	602,786	1,304,371	620,000
Federal Fund Expenditure.....	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure.....	<u>1,949,774</u>	<u>1,997,166</u>	<u>2,312,795</u>
<b>Special Fund Income:</b>			
R62304 Health Care Professional License Fees.....	602,786	1,304,371	620,000
<b>Federal Fund Income:</b>			
93.165 Grants for State Loan Repayment.....	160,000	160,000	160,000

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

### PROGRAM DESCRIPTION

Section 18-706 of the Education Article provides scholarships to students pursuing a career in nursing. Awards are provided for tuition mandatory fees up to \$3,000 annually and recipients are required to serve in a nursing shortage area in Maryland one year for each year a grant is received. A living expenses grant of up to \$3,000 annually is available based on need. Nursing students enrolled in a program that includes mandatory summer academic sessions may be awarded the amount of tuition and fees not to exceed \$4,500 per calendar year.

### MISSION

The mission of the Maryland State Nursing Scholarship Program is to help ensure that Maryland has a sufficient number of nurses, currently a critical shortage area in the work force.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to target population.

**Objective 1.1** By FY 2006, maintain or increase the number of applications received for the Maryland Nursing Scholarship Program from the FY 2002 level.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of applications received for the Maryland Nursing Scholarship Program	632	760	632	632

**Goal 2.** Contribute to the further development of Maryland's economic health & vitality.

**Objective 2.1** Increase the number of graduates from nursing programs in Maryland to 2,200 by FY 2006.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> Number of graduates in nursing	1,902	1,996	2,100	2,150

**Objective 2.2** By FY 2006, maintain or increase the number of Maryland Nursing Scholarship Program scholarship recipients that enter the workforce in Maryland as a nurse from the FY 2003 level.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Maryland Nursing Scholarship Program scholarship recipients that enter the workforce as a nurse	*	355	355	355

**Note:** \* Data not available.

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	1,078,141	979,294	979,294
Total Operating Expenses.....	<u>1,078,141</u>	<u>979,294</u>	<u>979,294</u>
Total Expenditure .....	<u>1,078,141</u>	<u>979,294</u>	<u>979,294</u>
Original General Fund Appropriation.....	1,058,696	1,058,696	
Transfer of General Fund Appropriation.....	19,445	-79,402	
Net General Fund Expenditure.....	<u>1,078,141</u>	<u>979,294</u>	<u>979,294</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.29 HIGHER EDUCATION – TUITION ASSISTANCE - PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

### PROGRAM DESCRIPTION

Section 18-704 of the Education Article provides scholarships to students pursuing licensure as a physical therapist, occupational therapist, physical therapy assistant, or occupational therapy assistant. Awards are provided for tuition and fees of up to \$2,000 annually and recipients are required to work in certain physical or occupational therapy fields for one year for each year a grant is received.

### MISSION

The mission of the Physical and Occupational Therapists and Physical and Occupational Therapy Assistants Grant Program is to help ensure that the State is served by sufficient numbers of physical and occupational therapists and physical and occupational therapists' assistants.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to target population.

**Objective 1.1** By FY 2006, maintain or increase the number of applications received for the Higher Education – Tuition Assistance – Physical and Occupational Therapy Program from the FY 2002 level.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> Number of applications received for the Higher Education – Tuition Assistance – Physical and Occupational Therapy Program	10	17	10	10

**Goal 2.** Contribute to the further development of Maryland's economic health & vitality.

**Objective 2.1** By FY 2006, increase by 5% the number of graduates at Maryland colleges and universities from Physical and Occupational Therapy Programs from FY 2000 level (281) to 295.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Number of graduates at Maryland colleges and universities from Physical and Occupational Therapy programs	214	212	240	280

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62100.29 HIGHER EDUCATION—TUITION ASSISTANCE—PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	17,000	18,500	18,500
Total Operating Expenses.....	<u>17,000</u>	<u>18,500</u>	<u>18,500</u>
Total Expenditure .....	<u>17,000</u>	<u>18,500</u>	<u>18,500</u>
Original General Fund Appropriation.....	20,000	20,000	
Transfer of General Fund Appropriation.....	-3,000	-1,500	
Net General Fund Expenditure.....	<u>17,000</u>	<u>18,500</u>	<u>18,500</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

### PROGRAM DESCRIPTION

The purpose of the Private Donation Incentive Grants program is to encourage public institutions of higher education to increase the level of private contributions to their endowments. The State will match eligible contributions from eligible donors to public institutions or their affiliated foundations.

### MISSION

The mission of the program is to improve the quality and financial strength of public institutions of higher education by increasing the academic endowments that produce income in support of activities with the accepted role and approved mission of the public institution.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase fundraising efforts at public colleges and universities.

**Objective 1.1** By FY 2006, 100 percent of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Inputs:</b> The percentage of institutions qualifying for the maximum State matching grant	51%	84%	90%	100%

MARYLAND HIGHER EDUCATION COMMISSION

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R62100.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....		3,097,950	1,179,816
Total Operating Expenses.....		<u>3,097,950</u>	<u>1,179,816</u>
Total Expenditure.....		<u>3,097,950</u>	<u>1,179,816</u>
Net General Fund Expenditure.....		<u>3,097,950</u>	<u>1,179,816</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.31 CHILD CARE PROVIDERS

### PROGRAM DESCRIPTION

Section 18-705 of the Education Article provides scholarships to students pursuing a career in child care services. Awards are provided for tuition up to \$2,000 per year and recipients are required to provide childcare services in Maryland one year for each year a grant is received.

### MISSION

The mission of the Child Care Providers Program is to help ensure that the State has sufficient numbers of trained child care providers.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to target population.

**Objective 1.1** By FY 2006, maintain or increase the number of applications received for the Child Care Providers scholarship from the FY 2002 level.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of applications received for the Child Care Providers scholarship	27	97	35	40

**Goal 2.** Contribute to the further development of Maryland's economic health & vitality.

**Objective 2.1** By FY 2006, increase by 5% the number of graduates from child development and early childhood education programs from FY 2000 level (339) to 356.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of graduates from child care programs	401	355	356	356

**Objective 2.2** By FY 2006, maintain or increase the number of Child Care Providers scholarship recipients that enter the workforce in Maryland as a child care provider from the FY 2003 level.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of Child Care Providers scholarship recipients that enter the workforce in Maryland as a childcare provider	*	11	11	11

**Note:** \* Data not collected

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.31 CHILD CARE PROVIDERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	83,000	83,250	83,250
Total Operating Expenses.....	<u>83,000</u>	<u>83,250</u>	<u>83,250</u>
Total Expenditure.....	<u>83,000</u>	<u>83,250</u>	<u>83,250</u>
Original General Fund Appropriation.....	90,000	90,000	
Transfer of General Fund Appropriation.....	<u>-7,000</u>	<u>-6,750</u>	
Net General Fund Expenditure.....	<u>83,000</u>	<u>83,250</u>	<u>83,250</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.32 DEVELOPMENTAL DISABILITIES, MENTAL HEALTH, CHILD WELFARE, AND JUVENILE JUSTICE WORKFORCE TUITION ASSISTANCE PROGRAM

### PROGRAM DESCRIPTION

Section 18-2101 of the Education Article provides funds to students pursuing an undergraduate or graduate degree in a human services field. Students will be required to work at an eligible employment site in a human services occupation for a specified number of hours dependent on the total number of funds received.

### MISSION

The mission of the Developmental Disabilities and Mental Health Work Force Tuition Assistant Grant Program is to attract students into the human services fields in order to provide high-quality employees working in community-based programs serving individuals with certain disabilities.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Emphasize the availability of awards to target population.

**Objective 1.1** By FY 2006, maintain or increase the number of applications received for the Developmental Disabilities and Mental Health Work Force Tuition Assistance Grant from the FY 2002 level.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Inputs:</b> Number of applications received for the Developmental Disabilities and Mental Health Work Force Tuition Assistance Grant	409	598	500	550

**Goal 2.** Contribute to the further development of Maryland's economic health & vitality.

**Objective 2.1** By FY 2006, increase by 10% from FY 2000 level (5,315) to 5,846 the number of graduates from human services degree programs.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Number of graduates in human services degree programs	4,934	5,088	5,300	5,600
Annual percentage change from FY 2000 level	-7%	-4%	0%	5%

**Objective 2.2** By FY 2006, maintain or increase the number of Developmental Disabilities and Mental Health Work Force Tuition Assistance Grant scholarship recipients that enter the workforce in Maryland in a human services field from the FY 2003 level.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Number of Developmental Disabilities and Mental Health Work Force Tuition Assistance Grant scholarship recipients that enter the workforce in Maryland in a human services field	*	368	375	380

**Note:** \* Data not available.

**MARYLAND HIGHER EDUCATION COMMISSION**

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**R62I00.32 DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORKFORCE TUITION ASSISTANCE PROGRAM**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	839,699	832,500	832,500
Total Operating Expenses.....	<u>839,699</u>	<u>832,500</u>	<u>832,500</u>
Total Expenditure .....	<u>839,699</u>	<u>832,500</u>	<u>832,500</u>
Original General Fund Appropriation.....	900,000	900,000	
Transfer of General Fund Appropriation.....	<u>-60,301</u>	<u>-67,500</u>	
Net General Fund Expenditure.....	<u>839,699</u>	<u>832,500</u>	<u>832,500</u>

# MARYLAND HIGHER EDUCATION COMMISSION

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## R62I00.33 PART-TIME GRANT PROGRAM

### PROGRAM DESCRIPTION

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

### MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing number of non-traditional students in Maryland are able to achieve their educational and career objectives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote financial assistance programs throughout the state as a resource for meeting college costs.

**Objective 1.1** By FY 2006, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 50%.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	40%	42%	43%	45%

**Objective 1.2** By FY 2006, maintain or decrease the share of income that poorest families need to pay for tuition at lowest priced colleges from the FY00 level of 17%.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> Share of income that poorest families need to pay for tuition at lowest priced colleges	17%	15%	17%	17%

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.33 PART-TIME GRANT PROGRAM**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	1,799,999	1,350,000	2,075,000
Total Operating Expenses.....	<u>1,799,999</u>	<u>1,350,000</u>	<u>2,075,000</u>
Total Expenditure .....	<u>1,799,999</u>	<u>1,350,000</u>	<u>2,075,000</u>
Total General Fund Appropriation.....	1,800,000	1,350,000	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>1,799,999</u>	<u>1,350,000</u>	<u>2,075,000</u>

# MARYLAND HIGHER EDUCATION COMMISSION

## R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

### PROGRAM DESCRIPTION

Section 18-803 of the Education Article provides funds to institutions that produce graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Manpower Shortage Incentive Grant Program is funded through fees collected by the Board of Physician Quality Assurance fund.

### MISSION

The mission of the Health Manpower Shortage Incentive Grant Program is to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists, radiographers, laboratory technicians, medical technologists, pharmacists, nurses, and family practice physicians.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Contribute to the further development of Maryland's economic health and vitality.

**Objective 1.1** By FY 2006, increase by 10% from FY 2000 level (2,784) to 3,062 the number of students who graduate from target programs.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of students who graduate from target programs				
Physical Therapists	138	127	168	168
Occupational Therapists	95	85	118	124
Respiratory Therapists	44	39	70	75
Radiographers	97	85	111	121
Laboratory Technicians	49	58	74	84
Medical Technologists	84	92	88	88
Pharmacists	119	105	130	130
Nurses	1,902	1,996	2,100	2,150
<b>TOTAL</b>	2,528	2,587	2,859	2,940
Percent change from FY 2000 level	-9.2%	-7.1%	+2.3%	+5.6%

MARYLAND HIGHER EDUCATION COMMISSION

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**R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	560,849	506,229	500,000
Total Operating Expenses.....	<u>560,849</u>	<u>506,229</u>	<u>500,000</u>
Total Expenditure .....	<u>560,849</u>	<u>506,229</u>	<u>500,000</u>
Special Fund Expenditure.....	<u>560,849</u>	<u>506,229</u>	<u>500,000</u>

**Special Fund Income:**

R62304 Health Care Professional License Fees.....	560,849	506,229	500,000
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# STATE HIGHER EDUCATION LABOR RELATIONS BOARD

## R65G00.01 EXECUTIVE DIRECTION

### PROGRAM DESCRIPTION

The State Higher Education Labor Relations Board (“the Board”) administers Title 3, the State Personnel and Pensions Article, §3-101 through 3-602, which permits certain employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. The Board conducts representation elections, certifies results and elected exclusive representatives, adopts regulations for same and for unfair labor practices, receives petitions and hears complaints under the statute and regulations, and on a voluntary basis may assist parties in pursuing memoranda of understanding through negotiations.

### MISSION

The Board ensures that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Board assists the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute

The Board supports the State institutions of higher education and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Board recognizes widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Board observes and respects special circumstances that pertain to public higher education institutions and environments in Maryland and crafts its regulations and decides its cases with that sensitivity.

The Board seeks to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Board’s staff will obtain information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

### VISION

The Board will ensure that, in the State of Maryland, higher education management, employees and their elected representative unions, if any, have a fair and positive environment in which to carry out their rights under the law. Additionally, the Board will ensure that all parties in the State’s higher education system have support in the collective bargaining process.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1** Respond to union election petitions in a timely and efficient manner.

**Objective 1.1** Certify election candidates, meet with all parties to discuss orders, issue final election orders, and hold elections within required 90 days of original petitions.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Elections certified	27	3	10	10
Elections held within 90 days	29	3	10	10

**Objective 1.2** Encourage employee participation in elections.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of eligible voters participating in elections	75.9%	64%	70%	70%

**HIGHER EDUCATION LABOR RELATIONS BOARD**

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**R65G00.01 EXECUTIVE DIRECTION**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions .....	.50	.40	.40
01 Salaries, Wages and Fringe Benefits .....	<u>217,573</u>	<u>227,224</u>	<u>235,792</u>
02 Technical and Special Fees .....	<u>4,016</u>	<u>42,086</u>	<u>29,802</u>
03 Communication .....	2,467	8,116	5,925
04 Travel .....	13,505	15,000	11,105
06 Fuel and Utilities .....	1,104		
08 Contractual Services .....	87,114	83,248	93,000
09 Supplies and Materials .....	5,696	4,000	4,000
10 Equipment—Replacement .....	2,200		1,000
11 Equipment—Additional .....	7,071	3,000	1,000
13 Fixed Charges .....	<u>14,644</u>	<u>16,695</u>	<u>17,745</u>
Total Operating Expenses .....	<u>133,801</u>	<u>130,059</u>	<u>133,775</u>
Total Expenditure .....	<u>355,390</u>	<u>399,369</u>	<u>399,369</u>
Reimbursable Fund Expenditure .....	<u>355,390</u>	<u>399,369</u>	<u>399,369</u>
 <b>Reimbursable Fund Income:</b>			
R65901 Public Higher Education Institutions .....	<u>355,390</u>	<u>399,369</u>	<u>399,369</u>

**HIGHER EDUCATION INSTITUTIONS**

**875T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION**

**Program Description:**

This program contains general fund appropriations for the State-operated institutions of higher education which also appears as current unrestricted funds (State appropriation) within the individual unit budgets. The special fund appropriation is provided from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund and appears as current restricted funds (state contracts and grants) under the University of Maryland College Park.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	902,001,064	843,400,806	849,389,904
Total Operating Expenses.....	<u>902,001,064</u>	<u>843,400,806</u>	<u>849,389,904</u>
Total Expenditure .....	<u>902,001,064</u>	<u>843,400,806</u>	<u>849,389,904</u>
Original General Fund Appropriation.....	967,292,436	881,763,234	
Transfer of General Fund Appropriation.....		-44,225,108	
Total General Fund Appropriation.....	<u>967,292,436</u>	<u>837,538,126</u>	
Less: General Fund Reversion/Reduction.....	71,569,872		
Net General Fund Expenditure.....	<u>895,722,564</u>	<u>837,538,126</u>	843,421,904
Special Fund Expenditure.....	6,278,500	5,862,680	5,968,000
Total Expenditure .....	<u>902,001,064</u>	<u>843,400,806</u>	<u>849,389,904</u>

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	6,278,500	5,862,680	5,968,000
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**Distribution of Allowance**

	2005 Estimated
R30B21 University of Maryland, Baltimore	132,174,751
R30B22 University of Maryland, College Park	306,130,518
R30B23 Bowie State University	20,712,299
R30B24 Towson University	57,824,041
R30B25 University of Maryland Eastern Shore	21,432,854
R30B26 Frostburg State University	24,408,849
R30B27 Coppin State College	18,793,564
R30B28 University of Baltimore	20,904,051
R30B29 Salisbury University	25,442,364
R30B30 University of Maryland University College	14,469,494
R30B31 University of Maryland, Baltimore County	65,417,441
R30B34 University of Maryland Center for Environmental Science	13,018,726
R30B35 University of Maryland Biotechnology Institute	14,896,855
R30B36 University System of Maryland Office	11,681,242
Subtotal University System of Maryland	<u>747,307,049</u>
R95C00 Baltimore City Community College	33,943,115
R14D00 St. Mary's College of Maryland	13,983,894
R13M00 Morgan State University	48,187,846
Total—General Fund Appropriation	<u>843,421,904</u>
R30B22 College Park-Maryland Fire and Rescue Institute—Special Fund Appropriation	<u>5,968,000</u>
Grand Total—All Funds	<u><u>849,389,904</u></u>

# BALTIMORE CITY COMMUNITY COLLEGE

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## R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

### PROGRAM DESCRIPTION

Baltimore City Community College provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

### MISSION

To educate and train a world-class workforce for Baltimore.

### VISION

To be the community's number-one educational resource for tomorrow's world-class workforce.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** To improve retention of students to graduation or transfer to a baccalaureate-granting college or university

**Objective 1.1** By FY 2005 increase the four-year success rate to 30%

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Four-year success rate - percent of new full-time freshmen who have graduated from the College, transferred to a four-year institution, or have been retained at BCCC or another community college over four years	26.8%	29.3%	31%	33%

**Objective 1.2** By FY 2005 (2001 cohort) increase the four-year graduation/transfer rate to 18%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcomes:</b> Percent of four-year graduation/transfer rate (1998 entering cohort measured in Fall 2002)	10.5%	12.4%	14.0%	18.0%
Percent of transfer program students transferring to MD public 4-yr institutions (1998 entering cohort measured in FY 2002)	12.4%	12.0%	12.0%	12.0%

**Objective 1.3** By FY 2005 improve the Transfer Grade Point Average to 2.70.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Average first-year GPA for BCCC students transferring to Maryland public four-year institutions in the transfer institution	2.58	2.62*	2.66	2.70

# BALTIMORE CITY COMMUNITY COLLEGE

## R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

**Goal 2.** To improve responsiveness to Baltimore's workforce needs

**Objective 2.1** By FY 2006 100% of employers will report being satisfied with contract program graduates and 85% of career program graduates will be employed full-time in a related or somewhat related field.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of contract training course sections offered	730	710	800	900
Number of continuing education workforce development courses offered	796	934	950	1,000
<b>Outputs:</b> Number of businesses and organizations served in contract training	72	59	70	80
<b>Outcomes:</b> Percent of employer/organization satisfaction with contract training	97.1%	98%	99%	100%
<b>Quality:</b> Nursing licensure exam pass rate	88%	90%*	92%	95%

**Goal 3.** To promote community outreach and service

**Objective 3.1** By FY 2005 enrollment of senior adults in noncredit courses will reach 4,000.

**Objective 3.2** By 2005 enrollments in BCCC's Center for Teaching Excellence will reach 1,150.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Enrollment of senior adults in continuing education courses	3,767	5,198	5,250	5,300
Core course enrollment in Center for Teaching Excellence	606	875	1,000	1,150

**Goal 4.** Ensure affordability and accessibility for Baltimore City residents

**Objective 4.1** By FY 2005 the annual credit enrollment will increase by 5 percent and the state-eligible FTE noncredit enrollment will remain flat.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent increase in credit full-time equivalent enrollment	3.7%	15.8%	5.0%	5.0%
Percent increase in non-credit full-time equivalent enrollment	12.8%	-3.4%	0.0%	0.0%

**Objective 4.2** Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of third lowest or lower through FY 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Tuition rate per credit hour	\$60.00	\$63.00	\$69.00	\$69.00
Required fees per credit hour	\$4.00	\$4.00	\$4.00	\$4.00
Average tuition rate per credit hour for all Maryland community colleges	\$71.00	\$78.00	\$83.00	\$99.00
Average fees per credit hour for all Maryland community colleges	\$10.06	\$11.00	\$12.00	\$13.00
Ranking of BCCC for combined tuition and fees per credit hour for all 16 community colleges (1 <sup>st</sup> is lowest)	2nd	2nd	3rd	3rd

\* Estimated

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.00**

**SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	541.00	544.00	544.00
Total Number of Contractual Positions.....	<u>288.25</u>	<u>248.55</u>	<u>303.72</u>
Salaries, Wages and Fringe Benefits.....	29,080,691	31,632,661	33,981,483
Technical and Special Fees.....	11,359,400	11,607,019	14,509,168
Operating Expenses.....	<u>32,921,755</u>	<u>30,571,199</u>	<u>30,966,736</u>
Beginning Balance (CUF).....	6,998,987	4,632,390	4,632,390
Current Unrestricted Revenue			
Tuition and Fees.....	11,727,253	12,778,108	13,349,598
State Appropriations.....	29,903,818	29,460,360	33,943,115
Federal Grants and Contracts.....	100,951	100,000	100,000
State and Local Grants and Contracts.....	124,642	125,000	125,000
Sales and Services of Auxiliary Enterprises.....	3,599,445	4,696,073	4,615,100
Other Sources.....	1,678,671	1,609,286	1,633,286
Transfer (to)/from Fund Balance.....	2,366,597		
Total Unrestricted Revenue.....	<u>49,501,377</u>	<u>48,768,827</u>	<u>53,766,099</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	18,388,171	18,393,134	18,886,189
State and Local Grants and Contracts.....	4,448,802	5,393,918	5,550,099
Sales and Services-Educational.....	1,309,181	1,255,000	1,255,000
Endowment Income.....	<u>-285,685</u>		
Total Restricted Revenue.....	<u>23,860,469</u>	<u>25,042,052</u>	<u>25,691,288</u>
Total Revenue.....	<u><u>73,361,846</u></u>	<u><u>73,810,879</u></u>	<u><u>79,457,387</u></u>
Ending Balance (CUF).....	4,632,390	4,632,390	4,632,390
 FY05 Budget Reconciliation Information:			
Mandated State Appropriation.....			33,943,115
Less: BRFA Adjustment.....			<u>-3,507,375</u>
Proposed State Appropriation.....			30,435,740

**BALTIMORE CITY COMMUNITY COLLEGE**

**Institutional Profile: BCCC**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	1,800	1,890	2,070	2,070
Non-Resident (per year) .....	4,500	4,590	4,770	4,770
Part-Time Undergraduate:				
Resident (per credit) .....	60	63	69	69
Non-Resident (per credit) .....	150	153	159	159
State Appropriation per FTES (all) .....	4,946	4,589	4,241	4,693
% Non-Auxiliary, Unrestricted Funds .....	69	65	66	69

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	6,268	7,095	7,789	8,252
% Resident .....	97	97	97	97
% Undergraduate .....	100	100	100	100
% Minority .....	91	91	91	91
% Full Time .....	32	31	31	31
% Financial Aid (Unduplicated) .....	68	69	69	69
Full-Time Teaching Faculty Headcount (credit) .....	118	121	130	130
Total Credit Hours .....	118,514	136,920	150,311	159,239
Full-Time Equivalent Students (credit) .....	3,814	4,388	4,817	5,103
Full-Time Equivalent Students (non-credit) .....	2,199	2,129	2,129	2,129
Total FTE Students .....	6,013	6,517	6,946	7,232
Full-Time Equivalent Faculty (credit) .....	224	227	231	244
%Part-Time Faculty (credit) .....	44	47	44	47
FTE Student credit/FTE Faculty (credit) Ratio .....	17.0	19.3	20.9	20.9
Number Campus Buildings .....	7	7	7	7
Gross Square Feet Total (millions) .....	0.6	0.6	0.6	0.6
%Non-Auxiliary .....	98	98	98	98

Degree Information (Academic Year 2002-2003):

Total Number Programs: 29  
 Total Number of Certificate Programs: 23  
 Total Awarded: 341  
 % Associate: 77  
 % Certificate: 24

Most Awarded Degrees by Discipline:

	<b>Associate</b>	<b>Certificate</b>	<b>Total</b>
General Studies	46		46
Nursing	18	11	29
Allied Human Services	21	26	47
Dental Hygiene	25		25
Computer Information Services	34	7	41

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	228.03	233.00	233.00
Number of Contractual Positions .....	208.80	177.50	225.10
01 Salaries, Wages and Fringe Benefits .....	12,763,534	14,108,009	15,223,950
02 Technical and Special Fees .....	8,454,937	8,599,654	11,552,598
03 Communication .....	22,816	25,882	25,882
04 Travel .....	212,727	239,722	239,722
08 Contractual Services .....	1,147,015	977,553	997,526
09 Supplies and Materials .....	723,205	804,981	804,981
10 Equipment—Replacement .....	74,186	8,783	8,783
11 Equipment—Additional .....	763,841	861,029	860,991
12 Grants, Subsidies and Contributions .....	861,169	732,670	732,670
13 Fixed Charges .....	795,225	840,443	837,515
Total Operating Expenses .....	4,600,184	4,491,063	4,508,070
Total Expenditure .....	25,818,655	27,198,726	31,284,618
Unrestricted Fund Expenditure .....	18,214,311	18,913,058	22,319,714
Restricted Fund Expenditure .....	7,604,344	8,285,668	8,964,904
Total Expenditure .....	25,818,655	27,198,726	31,284,618

**R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions .....	.11	.11	.11
01 Salaries, Wages and Fringe Benefits .....	780,610	763,823	782,994
02 Technical and Special Fees .....	2,211	2,851	2,853
03 Communication .....	36,139	53,000	53,000
04 Travel .....	8,962	13,500	13,500
06 Fuel and Utilities .....	20,251	40,000	40,000
08 Contractual Services .....	139,170	220,971	171,978
09 Supplies and Materials .....	18,287	32,000	32,000
10 Equipment—Replacement .....		75,000	75,000
11 Equipment—Additional .....	3,058	24,655	24,655
13 Fixed Charges .....	14,808	59,200	59,020
Total Operating Expenses .....	240,675	518,326	469,153
Total Expenditure .....	1,023,496	1,285,000	1,255,000
Restricted Fund Expenditure .....	1,023,496	1,285,000	1,255,000

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	44.97	44.00	44.00
Number of Contractual Positions.....	13.11	10.54	11.66
01 Salaries, Wages and Fringe Benefits .....	2,464,086	2,656,084	2,842,395
02 Technical and Special Fees.....	441,242	577,335	577,807
03 Communication.....	5,036	6,551	6,551
04 Travel.....	14,212	24,146	24,146
08 Contractual Services.....	84,711	79,216	79,216
09 Supplies and Materials.....	36,969	44,163	44,163
10 Equipment—Replacement.....		2,000	2,000
11 Equipment—Additional.....	-377	1,445	1,445
12 Grants, Subsidies and Contributions.....	18,175		
13 Fixed Charges.....	4,731	7,201	7,201
Total Operating Expenses.....	163,457	164,722	164,722
Total Expenditure.....	3,068,785	3,398,141	3,584,924
Unrestricted Fund Expenditure.....	3,068,785	3,398,141	3,584,924

**R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	66.93	67.00	67.00
Number of Contractual Positions.....	12.58	11.52	12.75
01 Salaries, Wages and Fringe Benefits .....	3,509,680	3,802,671	4,080,210
02 Technical and Special Fees.....	338,808	394,424	341,615
03 Communication.....	71,603	73,740	73,740
04 Travel.....	139,472	126,969	126,969
08 Contractual Services.....	347,559	266,523	266,523
09 Supplies and Materials.....	110,114	136,761	136,761
10 Equipment—Replacement.....	5,108		
11 Equipment—Additional.....	63,789	60,000	60,000
12 Grants, Subsidies and Contributions.....	145,059		
13 Fixed Charges.....	6,534	18,500	18,500
Total Operating Expenses.....	889,238	682,493	682,493
Total Expenditure.....	4,737,726	4,879,588	5,104,318
Unrestricted Fund Expenditure.....	4,737,726	4,879,588	5,104,318

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	110.93	111.00	111.00
Number of Contractual Positions .....	14.68	14.60	16.16
01 Salaries, Wages and Fringe Benefits .....	6,645,759	7,065,407	7,512,048
02 Technical and Special Fees .....	446,182	480,338	480,623
03 Communication .....	410,922	334,043	449,837
04 Travel .....	83,818	72,319	72,319
06 Fuel and Utilities .....	37		
07 Motor Vehicle Operation and Maintenance .....	5,163	4,325	6,528
08 Contractual Services .....	3,155,467	1,649,555	1,690,157
09 Supplies and Materials .....	166,630	94,412	94,412
10 Equipment—Replacement .....	629,382	427,627	427,507
11 Equipment—Additional .....	1,140,217	1,029,470	1,029,115
13 Fixed Charges .....	633,102	214,671	273,966
Total Operating Expenses .....	6,224,738	3,826,422	4,043,841
Total Expenditure .....	13,316,679	11,372,167	12,036,512
Unrestricted Fund Expenditure .....	13,316,679	11,372,167	12,036,512

**R95C00.07 OPERATION AND MAINTENANCE OF PLANT—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	70.00	70.00	70.00
Number of Contractual Positions .....	32.61	27.61	30.56
01 Salaries, Wages and Fringe Benefits .....	2,805,808	2,982,495	3,285,094
02 Technical and Special Fees .....	662,172	609,058	610,149
03 Communication .....	-1,548	670	670
04 Travel .....	9,574	18,600	18,600
06 Fuel and Utilities .....	872,300	904,555	914,104
07 Motor Vehicle Operation and Maintenance .....	27,280	12,600	12,600
08 Contractual Services .....	585,538	590,343	590,343
09 Supplies and Materials .....	207,794	181,410	181,410
10 Equipment—Replacement .....	37,829	12,900	12,900
11 Equipment—Additional .....	561,296	240,163	240,163
13 Fixed Charges .....	18,459	8,980	8,972
14 Land and Structures .....	544,268	457,626	457,626
Total Operating Expenses .....	2,862,790	2,427,847	2,437,388
Total Expenditure .....	6,330,770	6,019,400	6,332,631
Unrestricted Fund Expenditure .....	6,330,770	6,019,400	6,332,631

**BALTIMORE CITY COMMUNITY COLLEGE**

**R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	7.00	6.00	6.00
Number of Contractual Positions .....	6.36	6.67	7.38
01 Salaries, Wages and Fringe Benefits .....	111,214	254,172	254,792
02 Technical and Special Fees .....	169,950	193,359	193,523
03 Communication .....	2,975	2,889	2,889
04 Travel .....	818	870	870
08 Contractual Services .....	76,568	71,984	71,984
09 Supplies and Materials .....	3,311,061	3,423,678	3,624,754
11 Equipment—Additional .....	5,859	982	982
13 Fixed Charges .....	1,804	88,539	88,206
14 Land and Structures .....	5,890		
Total Operating Expenses .....	3,404,975	3,588,942	3,789,685
Total Expenditure .....	3,686,139	4,036,473	4,238,000
Unrestricted Fund Expenditure .....	3,686,139	4,036,473	4,238,000

**R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	.14		
02 Technical and Special Fees .....	843,898	750,000	750,000
12 Grants, Subsidies and Contributions .....	14,535,698	14,871,384	14,871,384
Total Operating Expenses .....	14,535,698	14,871,384	14,871,384
Total Expenditure .....	15,379,596	15,621,384	15,621,384
Unrestricted Fund Expenditure .....	146,967	150,000	150,000
Restricted Fund Expenditure .....	15,232,629	15,471,384	15,471,384
Total .....	15,379,596	15,621,384	15,621,384

**MARYLAND SCHOOL FOR THE DEAF**

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**SUMMARY OF MARYLAND SCHOOL FOR THE DEAF**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	310.50	316.50	316.50
Total Number of Contractual Positions.....	57.20	61.50	61.50
Salaries, Wages and Fringe Benefits .....	16,700,875	17,812,818	18,423,076
Technical and Special Fees .....	1,813,969	2,088,352	1,990,981
Operating Expenses .....	2,932,648	3,211,520	3,694,259
Total General Fund Appropriation.....	19,262,168	20,932,303	
Less: General Fund Reversion/Reduction.....	4,926		
Net General Fund Expenditure.....	19,257,242	20,932,303	21,850,183
Special Fund Expenditure.....	330,382	162,598	182,758
Federal Fund Expenditure.....	799,772	854,906	935,278
Reimbursable Fund Expenditure .....	1,060,096	1,162,883	1,140,097
Total Expenditure .....	21,447,492	23,112,690	24,108,316

# MARYLAND SCHOOL FOR THE DEAF

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## R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS

### PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School Diploma and/or the Maryland School for the Deaf Diploma are awarded to graduating high school seniors. All students follow one of two levels of curriculum: Essential or Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student’s Individual Education Plan (IEP). Enhanced Program Services are available for students who are multiply disabled, medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 31% of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The School’s Family Education/Early Intervention program, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

### MISSION

The mission of the Maryland School for the Deaf is to provide quality educational and developmental services to deaf children and students that will prepare them to become responsible, productive, and contributing members of society.

### VISION

That all MSD students will have the opportunity to achieve their full academic, vocational, and developmental potential and thus be prepared to actively contribute to society and lead fulfilling and prosperous lives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Students in Pre-K through Grade 12 achieve their developmental potential.

**Objective 1.1** 70% of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Essential Curriculum Graduates	29	17	21	38
Maryland HS Diplomas Awarded	23	12	19	35
<b>Outcomes:</b> Percent of essential curriculum graduates to receive MD State HS Diploma	80%	71%	90%	92%
Percent of essential curriculum graduates to attend college	74%	76%	87%	90%

**Objective 1.2** 70% of students in Life-Based Education (LBE) curriculum will receive a Maryland School for the Deaf diploma and go to work or a training program.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> LBE Graduates	3	2	10	10
<b>Outcome:</b> Percent of LBE graduates to go to work or training program	67%	50%	70%	70%

## MARYLAND SCHOOL FOR THE DEAF

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### R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - FREDERICK CAMPUS (Continued)

**Objective 1.3** Students will meet Adequate Yearly Progress (AYP) in MSA testing

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> AYP Reading All Grades	NA	Met	Met	Met
AYP Mathematics All Grades	NA	Met	Met	Met

#### OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Enrollment:				
Elementary	123	109	99	100
Middle	78	89	74	87
High	128	133	152	140
Total Students	329	331	325	327
Family Education/Early Intervention Children	31	32	34	34
<b>Quality:</b> Percent of Parents/Guardians Satisfied with MSD-Frederick Programs and Performance *	78%	75%	83%	88%
<b>Outputs:</b> Seniors Graduated	32	19	31	48
MSD Diplomas Awarded	23	18	29	42
FE/EI Promotions	7	4	5	7
<b>Efficiency:</b> Per Student/Child Cost	\$36,529	\$37,662	\$40,970	\$42,605
Students receiving Enhanced Services	11	11	12	11
Per student Enhanced Service costs	\$46,266	\$45,876	\$54,588	\$47,145
Students Per Faculty Position	4.6	4.4	4.3	4.4

\* Only 16% of parent satisfaction surveys have been returned for 2003 school year.

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration .....	1,477,605	1,826,562	1,858,303
Instruction .....	9,121,831	9,810,818	10,100,452
Dietary Services .....	489,291	552,418	551,603
Plant Operation and Maintenance .....	1,731,856	1,804,742	2,111,451
Family Education/Early Intervention .....	557,706	512,457	561,281
Enhanced Program .....	797,727	801,684	683,692
Total .....	14,176,016	15,308,681	15,866,782

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	206.50	207.50	207.50
Number of Contractual Positions.....	32.20	33.70	33.70
01 Salaries, Wages and Fringe Benefits .....	11,116,819	11,836,076	12,159,434
02 Technical and Special Fees.....	1,077,715	1,281,923	1,197,547
03 Communication.....	109,537	93,221	91,256
04 Travel.....	7,159	3,725	3,725
06 Fuel and Utilities.....	480,732	670,265	633,407
07 Motor Vehicle Operation and Maintenance .....	39,899	77,828	81,584
08 Contractual Services.....	586,894	603,173	835,724
09 Supplies and Materials .....	396,185	439,441	484,746
10 Equipment—Replacement .....	97,318	191,950	270,717
11 Equipment—Additional.....	195,519	41,449	15,490
12 Grants, Subsidies and Contributions.....	44,952	46,000	46,000
13 Fixed Charges.....	23,287	23,630	47,152
Total Operating Expenses.....	1,981,482	2,190,682	2,509,801
Total Expenditure .....	14,176,016	15,308,681	15,866,782
Original General Fund Appropriation.....	12,871,218	14,137,685	
Transfer of General Fund Appropriation.....	100,000		
Total General Fund Appropriation.....	12,971,218	14,137,685	
Less: General Fund Reversion/Reduction.....	3,291		
Net General Fund Expenditure.....	12,967,927	14,137,685	14,816,169
Special Fund Expenditure.....	212,970	83,138	97,123
Federal Fund Expenditure.....	521,625	520,477	465,735
Reimbursable Fund Expenditure .....	473,494	567,381	487,755
Total Expenditure .....	14,176,016	15,308,681	15,866,782
<b>Special Fund Income:</b>			
R99301 Gifts and Grants.....	12,879	12,000	12,000
R99302 Student—Campus Activity Fees .....	16,689	14,000	24,000
R99303 Reimbursement from Local Educational Agencies ..	31,040	33,086	36,772
R99304 Employee and Visitor Food Sales.....	23,831	24,052	24,351
R99305 Out-of-State Tuition.....	128,531		
Total .....	212,970	83,138	97,123
<b>Federal Fund Income:</b>			
10.556 Special Milk Program for Children .....	55,591	37,000	51,400
84.009 Education of Children with Disabilities in State Operated or Supported Schools .....	13,465	14,265	14,567
84.027 Special Education—Grants to States .....	246,089	237,925	208,727
84.298 Innovative Education Program Strategies.....		1,350	1,800
93.778 Medical Assistance Program.....	206,480	229,937	189,241
Total .....	521,625	520,477	465,735
<b>Reimbursable Fund Income:</b>			
R00A02 Aid to Education .....	473,494	567,381	487,755

# MARYLAND SCHOOL FOR THE DEAF

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## R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS

### PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 8 program to deaf students from all areas of the State. The school utilizes the Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Columbia Campus is located near the population center of the State making it possible for a majority (72%) of the children enrolled to attend as day students. A residential program is available to students not able to commute. All students follow one of two levels of curriculum: Essential or Life-Based Education (LBE). However, all elementary and middle school students taking the LBE curriculum attend the Columbia Campus. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who are multiply disabled, medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. The School's Family Education/Early Intervention program, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

The preceding programs of the Maryland School for the Deaf share the following mission, vision, goals and objectives.

### MISSION

The mission of the Maryland School for the Deaf is to provide quality educational and developmental services to deaf children and students that will prepare them to become responsible, productive, and contributing members of society.

### VISION

That all MSD students will have the opportunity to achieve their full academic, vocational, and developmental potential and thus be prepared to actively contribute to society and lead fulfilling and prosperous lives.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Students achieve their developmental potential.

**Objective 1.1** Students will meet Adequate Yearly Progress (AYP) in MSA testing

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcomes:</b> AYP Reading All Students	NA	Not Met	Met	Met
AYP Mathematics All Grades	NA	Met	Met	Met

### OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Enrollment:				
Elementary	40	37	38	38
Transitional/Life-Based Education	68	75	73	73
Total Students:	108	112	111	11
Family Education/Early Intervention Children	34	40	40	40
<b>Quality:</b> Percent of Parents/Guardians Satisfied with				
MSD-Columbia Programs and Performance	97%	100%	98%	98%
<b>Output:</b> Promotion Rate	100%	100%	100%	100%
FE/EI Promotion Rate	10	8	7	7

**MARYLAND SCHOOL FOR THE DEAF**

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**R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – MARYLAND SCHOOL FOR THE DEAF - COLUMBIA CAMPUS (Continued)**

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Per Student/Child Cost	\$45,456	\$43,499	\$47,267	\$49,421
Students receiving Enhanced Services	15	19	18	17
Per student Enhanced Service costs	\$39,262	\$34,716	\$40,694	\$42,108
Students Per Faculty Position	3.8	3.3	3.2	3.1

\* Only 16% of parent satisfaction surveys have been returned for 2003 school year.

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2003 Actual	2004 Appropriation	2005 Allowance
General Administration .....	233,528	272,723	295,331
Instruction .....	4,121,989	4,339,001	4,642,615
Dietary Services .....	234,780	289,046	278,447
Plant Operation and Maintenance .....	1,082,923	1,209,385	1,245,943
Family Education/Early Intervention .....	640,736	636,602	665,424
Enhanced Program .....	957,520	1,057,252	1,113,774
Total .....	7,271,476	7,804,009	8,241,534

**MARYLAND SCHOOL FOR THE DEAF**

**R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	104.00	109.00	109.00
Number of Contractual Positions.....	25.00	27.80	27.80
01 Salaries, Wages and Fringe Benefits .....	5,584,056	5,976,742	6,263,642
02 Technical and Special Fees.....	736,254	806,429	793,434
03 Communication.....	57,788	57,013	50,710
04 Travel.....	1,430	850	850
06 Fuel and Utilities.....	261,721	250,385	257,258
07 Motor Vehicle Operation and Maintenance .....	14,667	11,684	23,921
08 Contractual Services.....	328,189	364,249	471,684
09 Supplies and Materials.....	199,125	235,435	206,768
10 Equipment—Replacement.....	56,561	90,658	141,943
11 Equipment—Additional.....	19,989		7,660
13 Fixed Charges.....	11,696	10,564	23,664
Total Operating Expenses.....	951,166	1,020,838	1,184,458
Total Expenditure.....	7,271,476	7,804,009	8,241,534
Original General Fund Appropriation.....	6,390,950	6,794,618	
Transfer of General Fund Appropriation.....	-100,000		
Total General Fund Appropriation.....	6,290,950	6,794,618	
Less: General Fund Reversion/Reduction.....	1,635		
Net General Fund Expenditure.....	6,289,315	6,794,618	7,034,014
Special Fund Expenditure.....	117,412	79,460	85,635
Federal Fund Expenditure.....	278,147	334,429	469,543
Reimbursable Fund Expenditure .....	586,602	595,502	652,342
Total Expenditure.....	7,271,476	7,804,009	8,241,534

**Special Fund Income:**

R99302 Student—Campus Activity Fees .....	1,048	3,000	3,000
R99303 Reimbursement from Local Educational Agencies ..	72,994	71,207	77,403
R99304 Employee and Visitor Food Sales.....	4,995	5,253	5,232
R99305 Out-of-State Tuition.....	38,375		
Total .....	117,412	79,460	85,635

**Federal Fund Income:**

10.556 Special Milk Program for Children .....	27,290	23,000	24,402
84.009 Education of Children with Disabilities in State Operated or Supported Schools .....	10,825	15,699	28,199
84.027 Special Education—Grants to States.....	86,980	108,731	155,905
93.778 Medical Assistance Program.....	153,052	186,999	261,037
Total .....	278,147	334,429	469,543

**Reimbursable Fund Income:**

R00A02 Aid to Education .....	586,602	595,502	652,342
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